

	2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Committed*	Budget	Committed*	Budget	Committed*	Budget	Committed*	
National Measurement Institute (\$'m)¹																					
Australia-China Science and Research Fund (\$'m)							2.000	2.000	4.000	4.000	3.000	2.990	0.525	0.140	1.636	-	3.703	-	2.538	-	
International Education and Training (Australia - India Strategic Research Fund) (\$'m)	6.912	6.906	5.726	5.726	7.393	7.390	7.456	7.456	12.197	12.140	9.280	9.240	6.260	6.187	4.035	2.611	2.547	-	2.252	-	
Science for Australia's Future (\$'m)	4.214	4.186	4.379	4.338	4.461	4.416	5.246	5.246	5.246	5.246	5.246	5.246	3.989	1.644	3.989	-	3.989	-	3.989	-	
Square Kilometre Array Radio Telescope Project (\$'m)							1.625	1.614	1.503	1.555	8.365	8.364	7.649	6.147	6.938	5.760					
Cooperative Research Centres (\$'m)	182.782	182.498	178.983	178.975	172.728	172.688	165.724	169.008	156.204	157.260	144.729	147.527	146.828	146.828	148.851	147.828	147.482	141.751	137.814	123.900	
Number of ongoing CRCs		48		38		35		40		32		36		27							
Number of new CRCs				10		7		4		6		4		9							
Innovation Investment Fund (\$'m)²	8.143	8.143	6.979	6.979	8.455	8.455	19.217	19.217	20.807	20.807	22.404	22.404	66.677	66.677	13.372	13.372	8.945	8.945	5.316	4.100	
Number of customers assisted / payments administered		11		13		13		16		9		9		8		8		8		8	
Value of funds invested by licensed fund managers (\$'m)		2.565		2.188		5.014		13.040		18.510		18.999		67.154		63.643		25.695		11.995	
Commercialisation Australia (\$'m)			10.148	4.055	29.940	26.710	57.300	55.478	70.684	70.429	74.679	71.599	49.497	40.841	18.171	7.536	3.545	0.966			
Number of grants awarded / payments administered (total)				25		94		183		162		120		20							
Number of Proof of Concept grants awarded				12		50		72		48		31		9							
Number of Early Stage Commercialisation grants awarded				6		20		41		57		47		8							
R&D Tax Incentive (\$'m)									2.148	1.830	3.177	1.140	4.523	2.592	2.073	-	2.073	-	2.073	-	
Number of registrations (total)										9,449		10,438		6,317							
Number of registrations for 45 per cent refundable tax offset										7,549		8,537		5,264							
Number of registrations for 40 per cent non-refundable tax offset										1,900		1,901		1,053							
Number of firms that sought pre-approvals/advanced confirmation sought from AusIndustry for eligible activities in future years										193		241		213							
Percentage of registrations from manufacturing firms										36%		0%		32%							
Enterprise Connect (\$'m)³	6.859	5.323	26.073	21.702	28.045	27.787	29.928	31.209	24.108	23.907	22.833	20.400	18.038	15.835	4.403	2.062					
Number of client services provided / customers assisted		1,247		2,465		3,945		5,624		5,768		4,478		1,230							
Number of business reviews delivered		828		1,200		1,415		1,346		1,137		1,180		438							
Number of Tailored Advisory Service (TAS) grants awarded		429		712		858		866		967		929		381							
Expediting Clinical Trial Reform in Australia (\$'m)									0.100	0.050	1.400	0.064	2.150	0.406	0.500	-	0.100	-			
Industry Innovation Precincts (\$'m)									1.549	1.475	13.600	9.090	15.856	7.272							
Industry Growth Centres (\$'m)													7.560	1.470	36.930	-	56.530	-	87.480	-	
Buy Australian at Home and Abroad (\$'m)⁴							2.594	2.144	4.978	4.611	4.978	3.576	0.600	0.600							
Australian Industry Participation (\$'m)⁴													11.069	8.190	6.834	5.972					
Number of AIP plans under the Australian Job Act 2013 ⁵														9							
Number of AIP plans for Commonwealth procurement processes ⁵														297							
Textile, Clothing and Footwear Investment and Innovation Program (\$'m)⁶	101.065	99.660	102.331	100.867	100.972	99.898	25.271	24.920	25.997	25.298	26.223	24.944	26.296	9.961							
Number of customers assisted		72		69		63		254		240		230		59							
Number of BIC grants awarded								184		167		152		-							
Number of TCF Small Business grants awarded		72		69		63		70		73		78		59							
Textile Clothing and Footwear - Strategic Capability Programme (\$'m)			0.150	0.035	5.185	5.164	9.105	8.701	7.337	7.216	7.752	7.512	4.100	3.551							
Number of grants awarded						10		7		4		-		-							
Textile Clothing and Footwear - Structural Adjustment Programme (\$'m)	4.790	1.316	7.968	5.937	4.781	2.271	7.281	6.252	2.451	1.341	2.476	1.254	0.990	0.990							
Victorian Innovation Investment Fund - Ford Assistance (\$'m)											10.000	10.000	10.000	8.796	10.000	8.933					
Geelong Region Innovation and Investment Fund (\$'m) ⁷																					
Number of grants awarded													5	7							
Number of participants													4	6							
Melbourne's North Innovation and Investment Fund (\$'m) ⁷																					
Number of grants awarded													18	1							
Number of participants													16	1							
Steel Transformation Plan (\$'m)							164.000	164.000													
Automotive Transformation Scheme (\$'m)																					
Number of registrations						165		158		147		132		122							
Capped funding ⁸					150.000	148.935	301.066	296.205	280.709	275.374	294.716	281.725	234.771	234.771	125.000	125.000	150.000	150.000	75.000	75.000	
Uncapped funding					55.096	49.440	95.573	84.764	78.101	59.003	54.238	51.112	34.072	19.456	28.584	-	20.142	-	6.517	-	
Total committed					205.096	198.375	396.639	380.969	358.810	334.377	348.954	332.837	268.843	254.227	153.584	125.000	170.142	150.000	81.517	75.000	
Automotive Contingent Reserve funding ⁹																					
Automotive New Markets Program (\$'m)									3.129	3.129	6.943	6.321	5.815	4.873	0.400	0.400					
Number of grants awarded										10		20		-							
Entrepreneurs' Infrastructure Program (\$'m)													57.985	9.467	82.629	2.925	95.848	-	106.214	-	
Number of business evaluations conducted (actual)														187							
Number of business evaluations conducted (projected)														-							
Number of evaluation growth grants (actual)														202							
Number of evaluation growth grants (projected)														-							
Number of research connections services (actual)														106							
Number of research connections services (projected)														-							

Growth Fund																						
Automotive Diversification Fund (\$'m)														8.319	2.241	5.795	4.889	2.562	0.493	1.339	-	
Number of grants awarded (actual)															12							
Number of grants awarded (projected)															7							
Automotive Industry Structural Adjustment Program (\$'m)	7.880	7.880	26.386	18.078	13.755	13.755	19.995	8.579														
Number of workers who have accessed services (actual) ¹⁰								5,058														
Number of workers who have accessed services (projected) ¹⁰																						
Next Generation Manufacturing Investment Program (\$'m)																10.000	-	15.000	-	7.684	-	
Number of grants awarded (actual)																-						
Number of grants awarded (projected)																35						
Regional Infrastructure Program (\$'m)¹¹														4.280	-	10.000	-	9.000	-	4.108	-	
Number of grants awarded (actual)																						
Number of grants awarded (projected)																						
Manufacturing Transition Grants Program (\$'m)														2.600	-	34.300	-	13.100	-			
Number of grants awarded (actual) ¹²															-							
Number of grants awarded (projected) ¹²															-							

Notes:

¹ The National Measurement Institute is not a programme, rather a function delivered within the department. The NMI's funding forms part of the Programme 4 as published on page 31 in the Portfolio Additional Estimates Statement 2014-15.

² The budget represents the amount required to meet contractual commitments in any given year. These figures include both capital and expense components.

³ This figure has been adjusted from the previous response to ensure consistency with our approach to reporting in the Annual Report.

⁴ Revised figures for 2013-14 Actual split of BAHA subset AIP.

⁵ Total number of AIP Plans approved since the requirement was established on 1 January 2010.

⁶ Includes Small Business component.

⁷ The financial figure for this element is included in the Victorian Innovation Investment Fund overall figure as the element is managed at the higher programme level and not split at a lower level.

⁸ The Automotive Transformation Scheme is a legislated entitlement scheme, with a special appropriation for 'capped' payments. As such, funding is fully committed as it cannot be used for any other purpose.

⁹ This is not a programme. There is no specific contingency reserve for the ATS.

¹⁰ Latest figure available from the Department of Employment since the commencement of programme in 2008. It is not possible to project the future number of workers as the programme is demand driven.

¹¹ This programme will be transferred to The Treasury as a Specific Purpose Payment. No activity has commenced yet.

¹² No grants have been awarded to date and no forecast is available at this point.

*Commitments as at 2 March 2015 (this is subject to change)

All figures are GST exclusive.